



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Larry D. Lisenbee

SUBJECT: 2006-2007 POSITION VACANCIES

DATE: May 9, 2006

Approved

/s/

Date

05/11/06

BACKGROUND

This memorandum is prepared in response to the Mayor's March Budget Message for 2006-2007 which directed the Administration to provide the City Council with a detailed report on existing position vacancies, sorted by City Service Area or department, during the budget deliberation process.

ANALYSIS

Attached are two tables outlining position vacancies by department and by classification as of May 1, 2006. (It is important to note that the number of vacancies fluctuates each day as critical positions are filled or others become vacant due to employee separations.) Information in the Position Vacancies By Department Summary table (Attachment A) includes: department name, the 2005-2006 Adopted Budget authorized position total, and the number of vacant positions (full-time equivalent positions as of May 1, 2006) broken down by the General Fund and other funds. Information in the Position Vacancies By Department Detail table (Attachment B) includes: department name and vacant positions by job classification, broken down by the General Fund and other funds.

As indicated in the tables, as of May 1, 2006, there were 496.13 positions vacant in the City, with 284.30 (57%) of those vacancies in the General Fund and 211.83 (43%) of those vacancies in other funds. The total number of city-wide vacant positions represented 7% of the 2005-2006 Adopted Budget authorized position level, however, many positions are currently backfilled by overtime (primarily for Fire Department sworn line positions) or temporary personnel, which reduces the cost savings that would otherwise accumulate from the vacancy. The recommended elimination of vacant positions was one of many strategies that were utilized in the formulation of the City Manager's 2006-2007 Proposed Operating Budget. These vacant position reductions, and their corresponding impact, are contained in that budget document which was released on May 1, 2006.

/s/

Larry D. Lisenbee
Budget Director

Attachment A: Position Vacancies By Department Summary (as of 5/01/06)

Attachment B: Position Vacancies By Department Detail (as of 5/01/06)

**Position Vacancies By Department
Summary
(as of 5/01/06)**

Attachment A

DEPARTMENT	2005-2006 Adopted Authorized Positions	General Fund	Other Funds	Total # of Vacant Positions
		# of Vacant Positions	# of Vacant Positions	
Airport	388.50		46.50	46.50
City Attorney	96.62	8.40	0.60	9.00
City Auditor	17.00			0.00
City Clerk	12.50	1.50		1.50
City Manager	65.00	7.36	0.64	8.00
City-Wide Expenses	33.00	1.00		1.00
Conventions Facilities	84.75		10.00	10.00
Economic Development	58.50	2.20	1.30	3.50
Emergency Services	3.00			0.00
Employee Services	58.62	2.00		2.00
Environmental Services	446.50	0.20	50.80	51.00
Finance	132.00	9.25	1.75	11.00
Fire	824.75	32.00		32.00
General Services	196.25	10.27	14.23	24.50
Housing	67.00		4.00	4.00
Independent Police Auditor	6.00	1.00		1.00
Information Technology	101.75	9.23	1.02	10.25
Library	336.89	24.85		24.85
Parks, Rec & Neighborhood Services	737.16	68.75	11.40	80.15
Planning, Building & Code Enforcement	334.00	30.00	3.00	33.00
Police	1,788.59	48.38		48.38
Public Works	385.50	6.96	35.04	42.00
Redevelopment Agency	8.00	2.00		2.00
Retirement	26.38		2.50	2.50
Transportation	463.50	18.95	29.05	48.00
TOTAL	6,671.76	284.30	211.83	496.13

Position Vacancies By Department Detail
(as of 5/01/06)

Attachment B

DEPARTMENT	JOB CLASSIFICATION	General Fund	Other Funds	Total
		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Airport	Accountant II		1.00	1.00
	Administrative Officer		1.00	1.00
	Airport Maintenance Supervisor		1.00	1.00
	Airport Operations Manager		1.00	1.00
	Airport Operations Specialist		1.00	1.00
	Analyst I		1.00	1.00
	Analyst II		3.00	3.00
	Analyst II PT		0.50	0.50
	Assistant to the Director		1.00	1.00
	Communications Services Operator		2.00	2.00
	Custodian		3.00	3.00
	Electrician		1.00	1.00
	Environmental Services Specialist		1.00	1.00
	Facility Repair Worker		4.00	4.00
	Information Systems Analyst		1.00	1.00
	Maintenance Manager		1.00	1.00
	Marketing and Public Outreach Representative II		1.00	1.00
	Network Engineer		1.00	1.00
	Parking Control Officer		1.00	1.00
	Program Manager I		1.00	1.00
	Program Manager II		3.00	3.00
	Property Manager II		1.00	1.00
	Senior Accountant		1.00	1.00
	Senior Airport Noise Specialist		2.00	2.00
	Senior Airport Operations Specialist		3.00	3.00
	Senior Engineer		3.00	3.00
	Senior Engineering Technician		1.00	1.00
	Senior Systems Applications Programmer		1.00	1.00
	Staff Specialist		3.00	3.00
	Supervisor, Trades		1.00	1.00
	Subtotal Airport	0.00	46.50	46.50

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		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
City Attorney	Associate Deputy City Attorney	2.00		2.00
	Deputy City Attorney	1.00		1.00
	Legal Administrative Assistant II	2.40	0.60	3.00
	Legal Analyst II	1.00		1.00
	Office Specialist II	1.00		1.00
	Senior Deputy City Attorney	1.00		1.00
	Subtotal City Attorney	8.40	0.60	9.00
City Clerk	Administrative Assistant	1.00		1.00
	Analyst II PT	0.50		0.50
	Subtotal City Clerk	1.50	0.00	1.50
City Manager	Administrative Assistant	1.85	0.15	2.00
	Analyst II	1.51	0.49	2.00
	Assistant to the City Manager	1.00		1.00
	Senior Executive Analyst	2.00		2.00
	Staff Technician	1.00		1.00
	Subtotal City Manager	7.36	0.64	8.00
City-Wide	Senior Office Specialist	1.00		1.00
	Subtotal City-Wide	1.00	0.00	1.00
Convention Facilities	Account Clerk II		1.00	1.00
	Analyst II		1.00	1.00
	Facility Attendant		1.00	1.00
	Facility Repair Worker		1.00	1.00
	Facility Sound and Light Technician		1.00	1.00
	Security Officer		2.00	2.00
	Senior Account Clerk		1.00	1.00
	Senior Facility Attendant		1.00	1.00
	Supervisor of Facilities		1.00	1.00
	Subtotal Convention Facilities	0.00	10.00	10.00

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		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Economic Development	Analyst II	1.20	1.30	2.50
	Senior Analyst	1.00	0.00	1.00
	Subtotal Economic Development	2.20	1.30	3.50
Employee Services	Analyst II	1.00		1.00
	Nurse Practitioner	1.00		1.00
	Subtotal Employee Services	2.00	0.00	2.00
Environmental Services	Analyst II		1.00	1.00
	Assist Director		1.00	1.00
	Assist Heavy Diesel Equipment Operator Mechanic		2.00	2.00
	Associate Engineer	0.20	1.80	2.00
	Deputy Dir		1.00	1.00
	Division Manager		1.00	1.00
	Electrician		1.00	1.00
	Engineer I		1.00	1.00
	Engineering Maintenance Services Water Pollution Control		1.00	1.00
	Engineering Technician II		1.00	1.00
	Environmental Inspector II		2.00	2.00
	Environmental Services Program Manager		1.00	1.00
	Environmental Services Specialist		3.00	3.00
	Heavy Diesel Equipment Operator Mechanic		2.00	2.00
	Instrument Control Supervisor		1.00	1.00
	Instrument Control Technician		1.00	1.00
	Marketing and Public Outreach Representative II		1.00	1.00
	Network Engineer		1.00	1.00
	Painter Water Pollution Control Plant		3.00	3.00
	Plant Attendant		1.00	1.00
	Plant Mechanic		6.00	6.00
	Plant Operator		3.00	3.00
	Process and Systems Specialist II		1.00	1.00
	Sanitary Engineer		2.00	2.00
	Senior Construction Inspector		1.00	1.00
	Senior Electrician		1.00	1.00

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		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Environmental Services (Cont'd.)	Senior Engineer		2.00	2.00
	Senior Engineering Technician		1.00	1.00
	Senior Plant Operator		3.00	3.00
	Senior Water Meter Reader		1.00	1.00
	Staff Specialist		2.00	2.00
	Subtotal Environmental Services	0.20	50.80	51.00
Finance	Accountant II	2.00		2.00
	Deputy Director of Finance (Accounting)	1.00		1.00
	Deputy Director	0.58	0.42	1.00
	Financial Analyst	1.67	0.33	2.00
	Principal Account Clerk		1.00	1.00
	Principal Accountant	1.00		1.00
	Senior Account Clerk	1.00		1.00
	Senior Accountant	1.00		1.00
	Supervising Accountant	1.00		1.00
	Subtotal Finance	9.25	1.75	11.00
Fire	Account Clerk II	1.00		1.00
	Accounting Technician	1.00		1.00
	Analyst I	1.00		1.00
	Arson Investigator	1.00		1.00
	Associate Engineer	1.00		1.00
	Deputy Fire Chief	1.00		1.00
	Division Manager, Public Safety	1.00		1.00
	Fire Captain	1.00		1.00
	Fire Engineer	1.00		1.00
	Fire Fighter	16.00		16.00
	Fire Prevention Inspector	2.00		2.00
	Public Safety Dispatcher II	3.00		3.00
	Senior Account Clerk	1.00		1.00
	Staff Specialist	1.00		1.00
	Subtotal Fire	32.00	0.00	32.00

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		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
General Services	Account Clerk II		1.00	1.00
	Administrative Officer	0.75	0.25	1.00
	Air Conditioning Mechanic	2.00		2.00
	Custodian	1.00		1.00
	Custodian PT		0.50	0.50
	Equipment Mechanic Assistant I		2.00	2.00
	Equipment Mechanic Assistant II		3.00	3.00
	Facility Crew Supervisor	1.00		1.00
	Information Systems Analyst	0.25	0.75	1.00
	Maintenance Worker I	1.00		1.00
	Mechanic		3.00	3.00
	Painter		1.00	1.00
	Plumber	1.00		1.00
	Program Manager I	0.27	0.73	1.00
	Real Property Agent II	1.00		1.00
	Senior Carpenter		1.00	1.00
	Senior Construction Inspector	1.00		1.00
	Senior Facility Attendant	1.00		1.00
	Structure/Landscape Designer		1.00	1.00
	Subtotal General Services	10.27	14.23	24.50
Housing	Administrative Officer		1.00	1.00
	Development Specialist		1.00	1.00
	Marketing and Public Outreach Representative II		1.00	1.00
	Senior Development Officer		1.00	1.00
	Subtotal Housing	0.00	4.00	4.00
Independent Police Auditor	Office Specialist II	1.00		1.00
	Subtotal Independent Police Auditor	1.00	0.00	1.00

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		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Information Technology	Assistant Director	1.00		1.00
	Director Information Technology	1.00		1.00
	Enterprise Network Engineer	0.98	0.02	1.00
	Network Engineer	1.00		1.00
	Senior Account Clerk	1.00		1.00
	Senior Office Specialist PT	0.75		0.75
	Senior Systems Applications Programmer	2.00	1.00	3.00
	Senior Systems Applications Programmer PT	0.50		0.50
	Supervising Applications Analyst	1.00		1.00
	Subtotal Information Technology	9.23	1.02	10.25
Library	Librarian I PT	0.50		0.50
	Librarian II	2.00		2.00
	Librarian II PT	2.50		2.50
	Library Assistant	2.00		2.00
	Library Clerk	7.00		7.00
	Library Clerk PT	2.50		2.50
	Library Page PT	3.10		3.10
	Network Technician II PT	0.50		0.50
	Senior Library Clerk	3.00		3.00
	Supervising Librarian	1.00		1.00
	Youth Outreach Worker II (PT)	0.75		0.75
	Subtotal Library	24.85	0.00	24.85
Parks, Recreation and Neighborhood Services	Account Clerk II	1.00		1.00
	Analyst II	1.00	2.00	3.00
	Analyst II PT	0.50		0.50
	Animal Health Technician	3.00		3.00
	Animal Shelter Veterinarian	1.00		1.00
	Community Activity Worker		1.00	1.00
	Community Coordinator	1.00		1.00
	Community Services Supervisor	3.00		3.00
	Cook PT	0.75	0.70	1.45
	Deputy Director	2.00		2.00

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		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Parks, Recreation and Neighborhood Services (Cont'd.)	Deputy Director		1.00	1.00
	Director	0.70	0.30	1.00
	Dispatcher	1.00		1.00
	Division Manager	1.00	1.00	2.00
	Equipment Operator	1.00		1.00
	Exhibit Builder PT	0.75		0.75
	Family Park Manager	1.00		1.00
	Food Service Coordinator PT	0.82		0.82
	Gardener	1.00		1.00
	Gerontology Specialist	2.00		2.00
	Gerontology Supervisor	2.00		2.00
	Groundswoker	1.00		1.00
	Kitchen Aide PT	0.75	1.25	2.00
	Maintenance Assistant	1.00		1.00
	Maintenance Assistant PT	4.38	0.25	4.63
	Maintenance Supervisor	2.00		2.00
	Office Specialist II	2.00		2.00
	Office Specialist II PT	0.63	0.50	1.13
	Park Maintenance Repair Worker I		1.00	1.00
	Park Ranger	3.00		3.00
	Parks Facilities Supervisor	1.00	1.00	2.00
	Recreation Leader	1.00		1.00
	Recreation Leader PT	5.36		5.36
	Recreation Program Specialist	2.00		2.00
	Recreation Supervisor	2.00	1.00	3.00
	Secretary	0.60	0.40	1.00
	Senior Account Clerk	1.00		1.00
	Senior Office Specialist	2.00		2.00
	Senior Recreation Leader	1.00		1.00
	Senior Recreation Leader PT	0.75		0.75
	Swimming Pool Manager PT	1.25		1.25
	Therapeutic Specialist	2.00		2.00
	Therapeutic Supervisor	1.00		1.00
	Volunteer Coordinator (PT)	0.50		0.50

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		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Parks, Recreation and Neighborhood Services (Cont'd.)	Youth Outreach Worker I (FT)	4.00		4.00
	Youth Outreach Worker I (PT)	3.51		3.51
	Zoo Keeper Aide PT	0.50		0.50
	Subtotal Parks, Recreation and Neighborhood Services	68.75	11.40	80.15
Planning, Building and Code Enforcement	Associate Engineer	1.00		1.00
	Building Combination Inspector (Certified)	6.00		6.00
	Building Combination Inspector	2.00		2.00
	Building Inspector Manager	1.00		1.00
	Building Inspector Supervisor (Certified)	3.00		3.00
	Code Enforcement Inspector II	3.00	2.00	5.00
	Director	1.00		1.00
	Division Manager	1.00		1.00
	Office Specialist II	1.00		1.00
	Permit Specialist	1.00		1.00
	Planning Technician	1.00		1.00
	Principal Office Specialist	1.00		1.00
	Senior Architect/Landscape Architect	1.00		1.00
	Senior Office Specialist	3.00		3.00
	Senior Planner	3.00	1.00	4.00
	Staff Technician	1.00		1.00
	Subtotal Planning, Building and Code Enforcement	30.00	3.00	33.00
Police	Administrative Officer	1.00		1.00
	Analyst II	1.00		1.00
	Crime Data Specialist	1.00		1.00
	Crime Prevention Specialist	3.00		3.00
	Latent Fingerprint Examiner II	3.00		3.00
	Latent Fingerprint Examiner Supervisor	1.00		1.00
	Messenger Clerk	1.00		1.00
	Office Specialist II	5.00		5.00
	Police Data Specialist II	9.00		9.00
	Police Data Specialist II PT	1.25		1.25
	Police Property Specialist II	2.00		2.00
	Principal Account Clerk	1.00		1.00

Position Vacancies By Department Detail
(as of 5/01/06)

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DEPARTMENT	JOB CLASSIFICATION	General Fund	Other Funds	Total
		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Police (Cont'd.)	Public Safety Dispatcher I	5.00		5.00
	Public Safety Dispatcher II	6.00		6.00
	Public Safety Dispatcher II PT	0.50		0.50
	School Safety Coordinator	2.00		2.00
	Senior Analyst	1.00		1.00
	Senior Crime Data Specialist	1.00		1.00
	Senior Police Data Specialist	3.00		3.00
	Staff Specialist PT	0.63		0.63
	Subtotal Police	48.38	0.00	48.38
Public Works	Analyst II C		1.00	1.00
	Associate Construction Inspector	0.35	0.65	1.00
	Associate Engineer	0.06	2.94	3.00
	Associate Engineering Technician	0.90	0.10	1.00
	Associate Structure/Land Designer		1.00	1.00
	Building Inspector/Combination (Certified)	1.00		1.00
	Building Inspector/Combination		1.00	1.00
	Chief Of Surveys		2.00	2.00
	Contract Compliance Coordinator		1.00	1.00
	Deputy Director	0.10	0.90	1.00
	Deputy Director	0.10	0.90	1.00
	Division Manager		2.00	2.00
	Engineer II	1.05	3.95	5.00
	Engineering Technician II		3.00	3.00
	Office Specialist II	0.75	1.25	2.00
	Principal Engineering Technician	0.90	1.10	2.00
	Secretary		2.00	2.00
	Senior Architect/Landscape Architect		2.00	2.00
	Senior Construction Inspector	1.75	0.25	2.00
	Senior Engineer		1.00	1.00
	Senior Engineering Technician		5.00	5.00
	Staff Specialist		1.00	1.00
	Structure/Landscape Designer II		1.00	1.00
	Subtotal Public Works	6.96	35.04	42.00

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DEPARTMENT	JOB CLASSIFICATION	General Fund	Other Funds	Total
		# of Vacant Positions	# of Vacant Positions	# of Vacant Positions
Redevelopment Agency	Assistant City Manager	1.00		1.00
	Deputy Redevelopment Manager	1.00		1.00
	Subtotal Redevelopment Agency	2.00	0.00	2.00
Retirement	Deputy Director		1.00	1.00
	Information Systems Analyst		1.00	1.00
	Staff Technician		0.50	0.50
	Subtotal Retirement	0.00	2.50	2.50
Transportation	Analyst II	1.10	0.90	2.00
	Associate Construction Inspector		1.00	1.00
	Associate Engineering Technician	1.00	1.00	2.00
	Division Manager	0.40	0.60	1.00
	Electrician		2.00	2.00
	Electrician Supervisor	1.00		1.00
	Heavy Equipment Operator	0.40	0.60	1.00
	Maintenance Superintendent	0.80	0.20	1.00
	Maintenance Supervisor		1.00	1.00
	Maintenance Worker I	4.40	6.60	11.00
	Maintenance Worker II	4.50	8.50	13.00
	Parking/Ground Transportation Administrator	1.00		1.00
	Senior Analyst		1.00	1.00
	Senior Construction Inspector		1.00	1.00
	Senior Electrician	1.00		1.00
	Senior Engineering Technician	1.00		1.00
	Senior Maintenance Worker	1.60	3.40	5.00
	Senior Pump Maintenance Worker	0.00	1.00	1.00
	Tree Maintenance Leadworker	0.75	0.25	1.00
	Subtotal Transportation	18.95	29.05	48.00
	Total City Vacancies	284.30	211.83	496.13